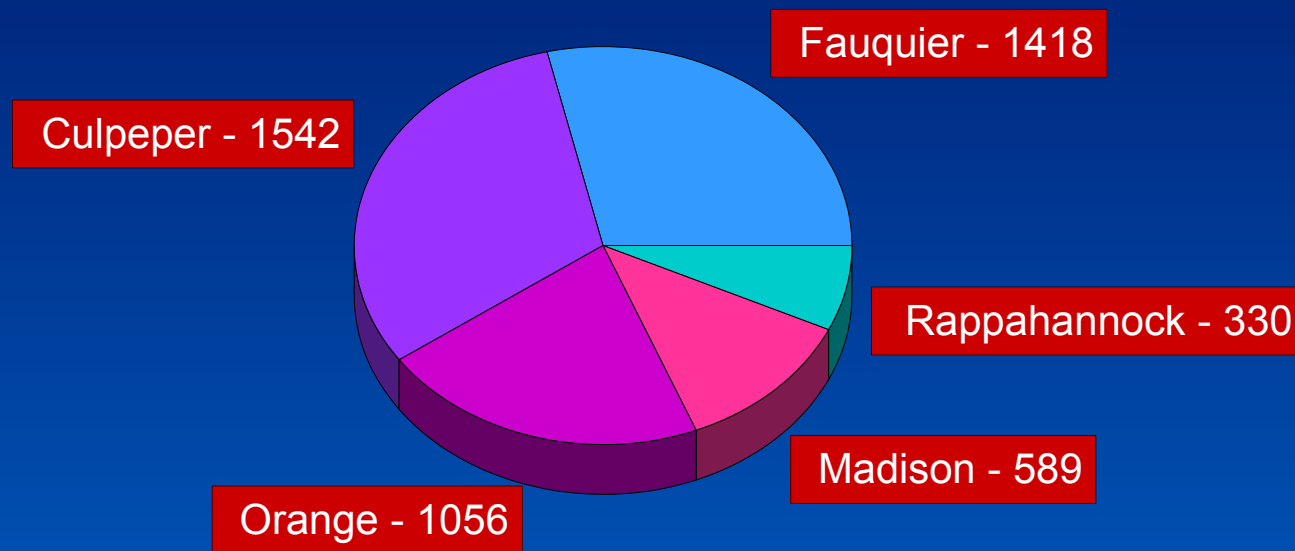


RRCSB-AAA

Rappahannock-Rapidan
Community Services Board
Area Agency on Aging
Fiscal 2005 Program Plan

RRCSB-AAA Services Profile

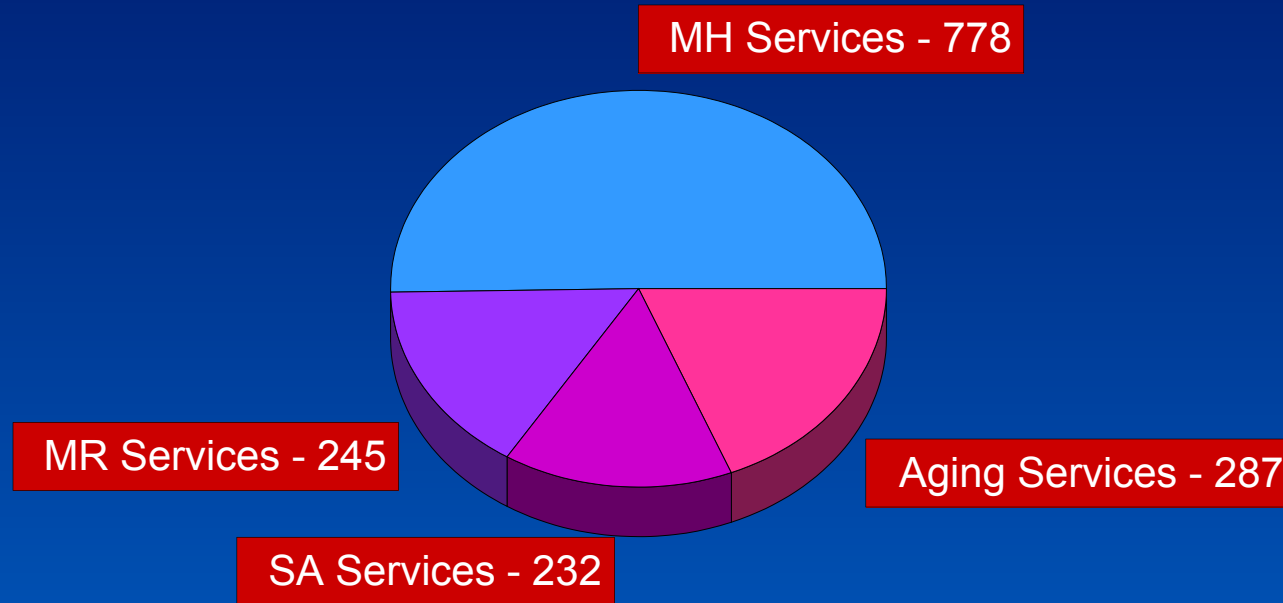
Number of People Projected To Be Served in Fiscal 2005



 Total = 4935

Culpeper County Services Profile

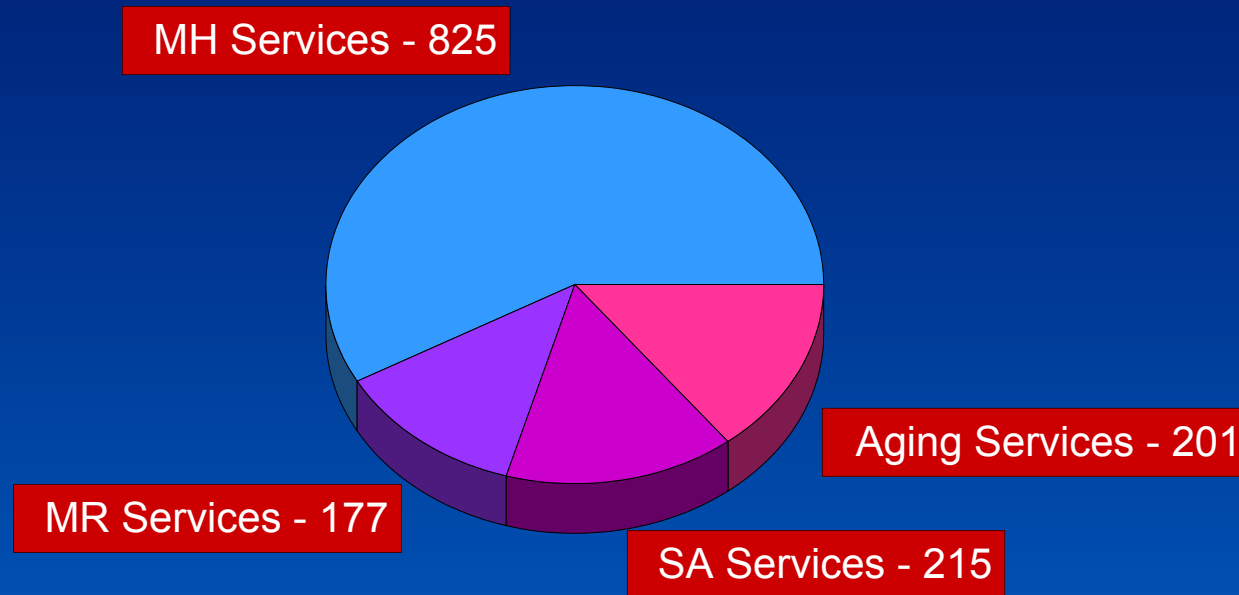
Population: 34,262



Total = 1542

Fauquier County Services Profile

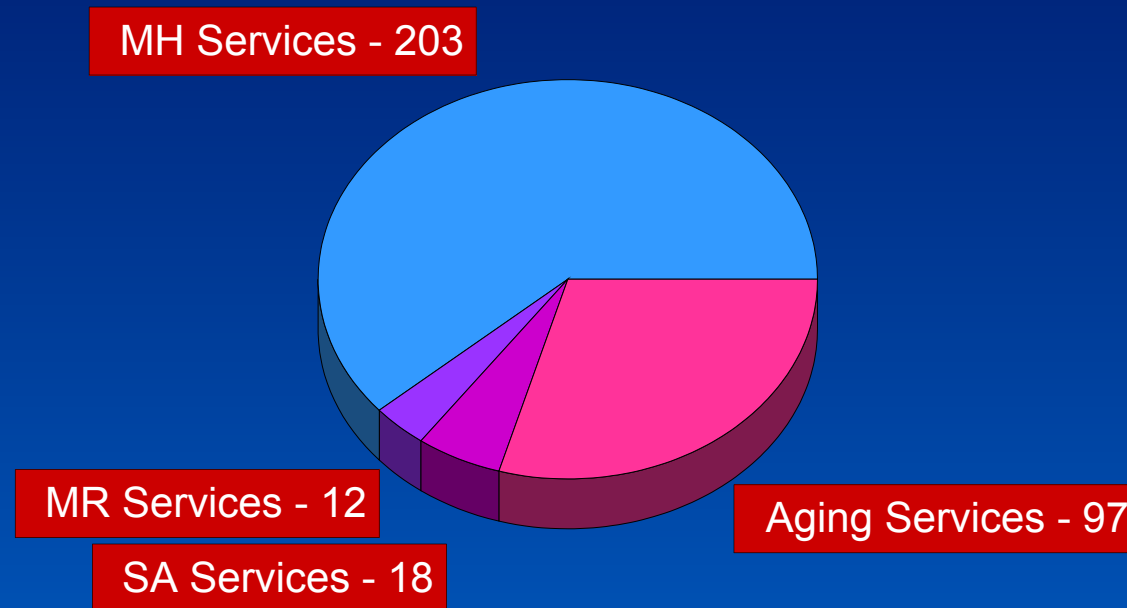
Population: 55,139



 Total = 1418

Rappahannock Services Profile

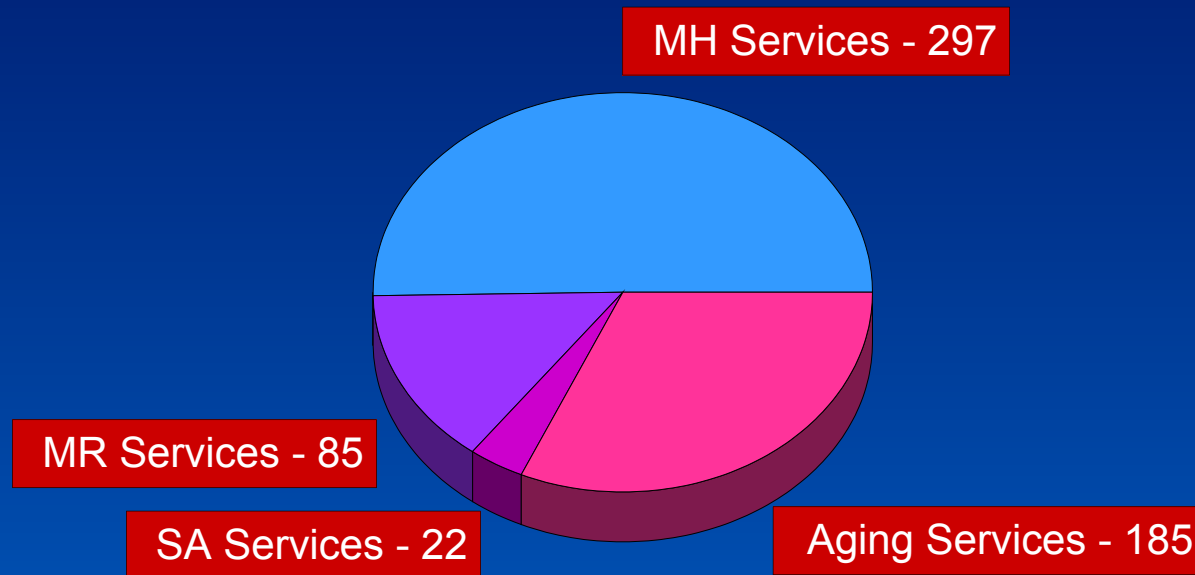
Population: 6,983



■ Total = 330

Madison County Services Profile

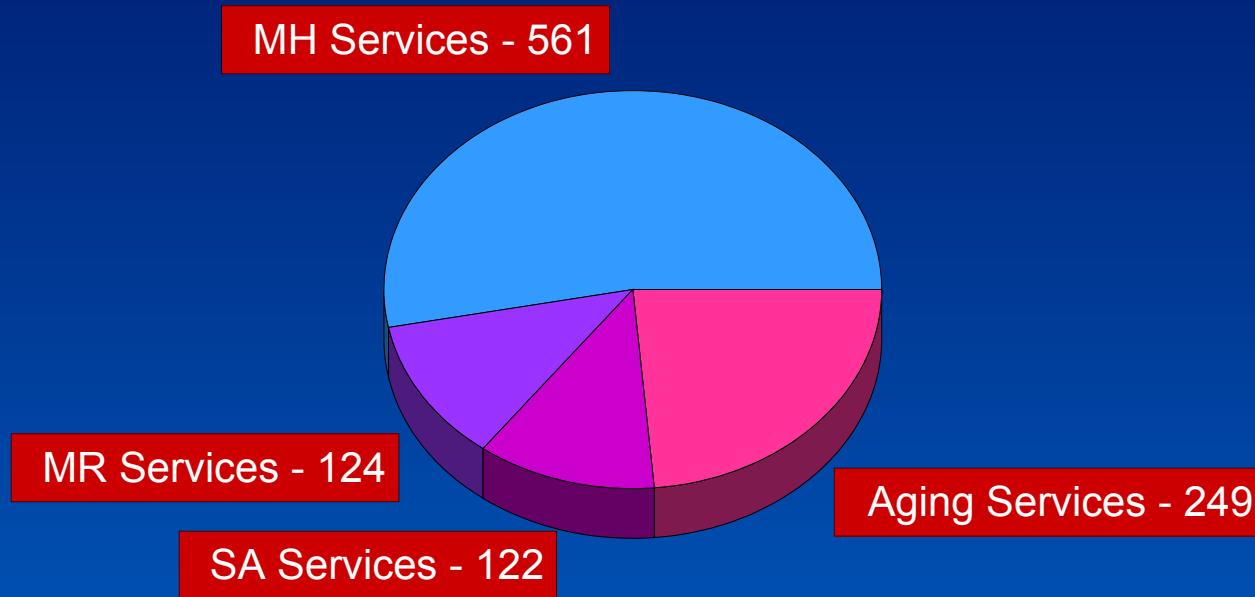
Population: 12,250



 Total = 589

Orange County Services Profile

Population: 25,881



■ Total = 1056

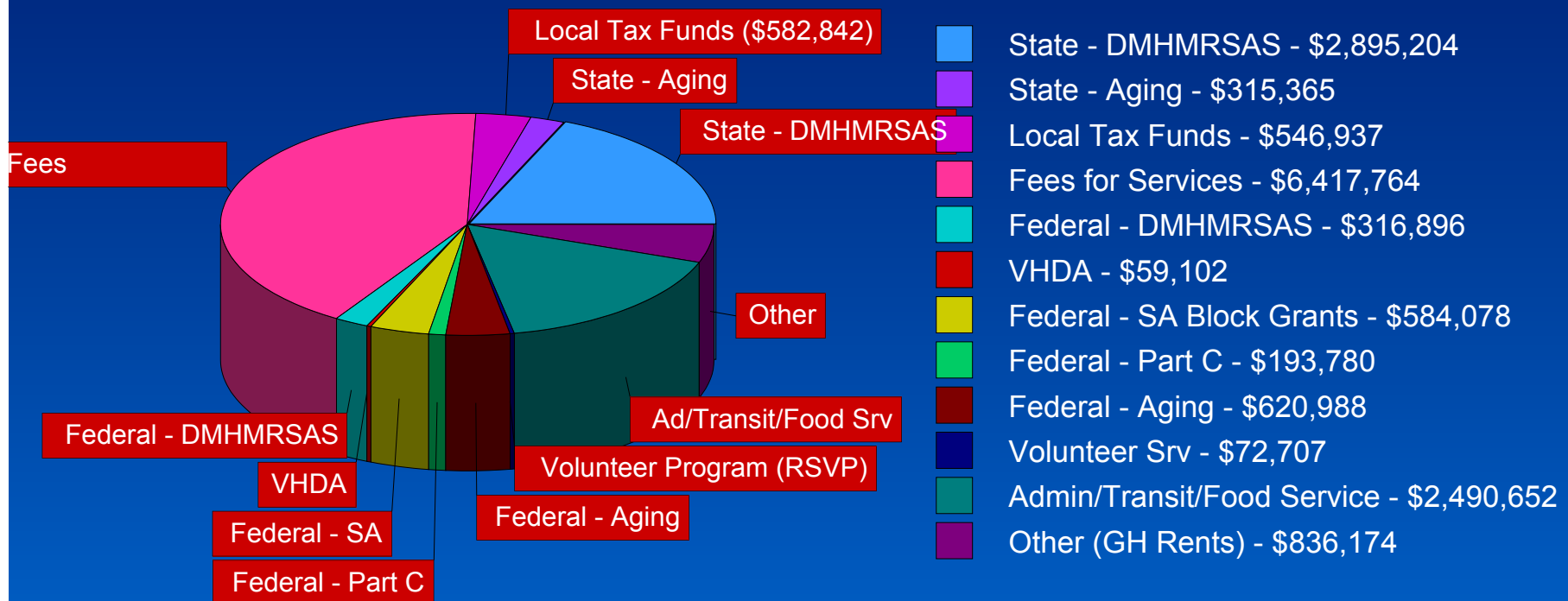
RRCSB-AAA

Funding Sources

- A Performance Contract with the Department of MH, MR and SA Services.
- An Area Plan for Aging Services with the Department of Aging
- Other State and Federal programs such as VHDA, RSVP, and others.
- Provider status with the Virginia Department of Medical Assistance Services and others.
- Local Tax Revenues
- RRCSB-AAA is a 501c3

RRCSB-AAA Revenues

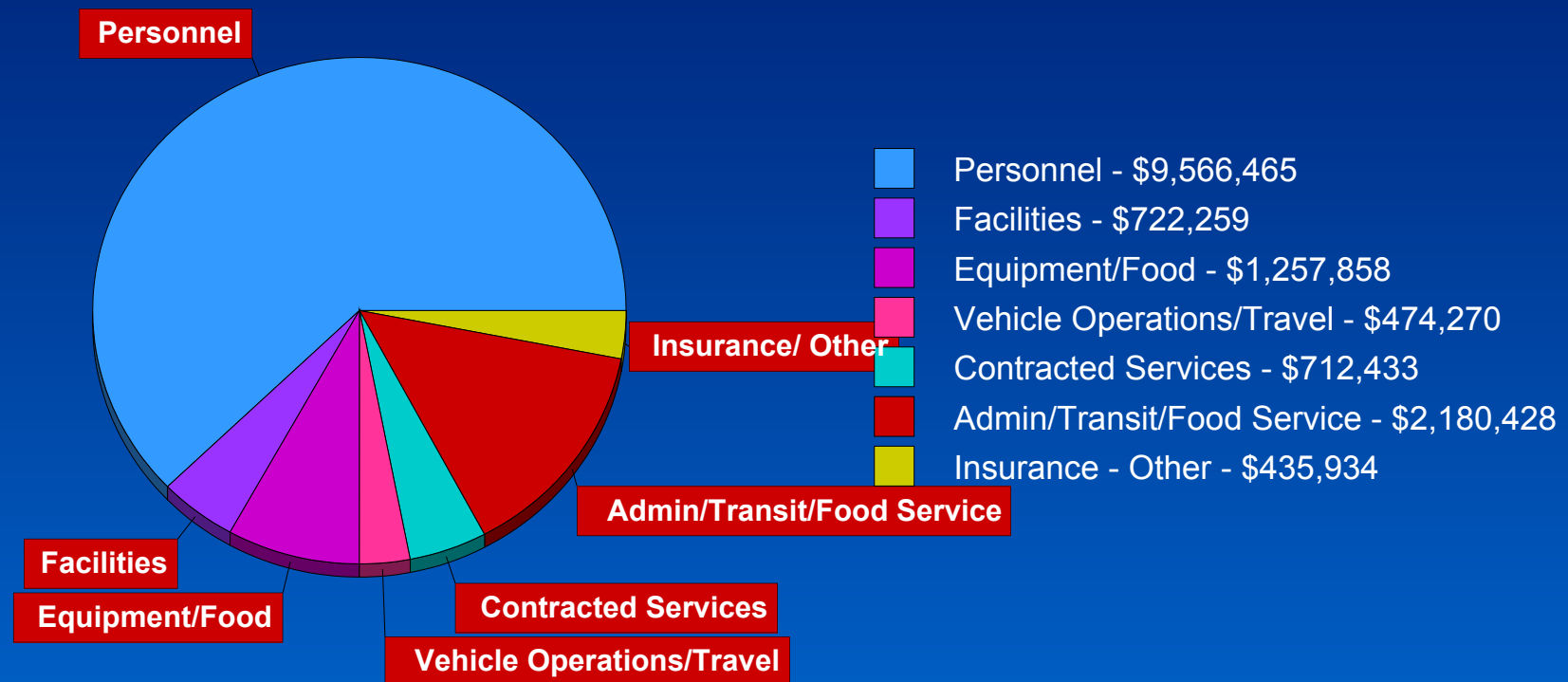
Fiscal Year 2005 - \$12,858,995
(Interprogram transfers are not included in total)



RRCSB-AAA Expenses

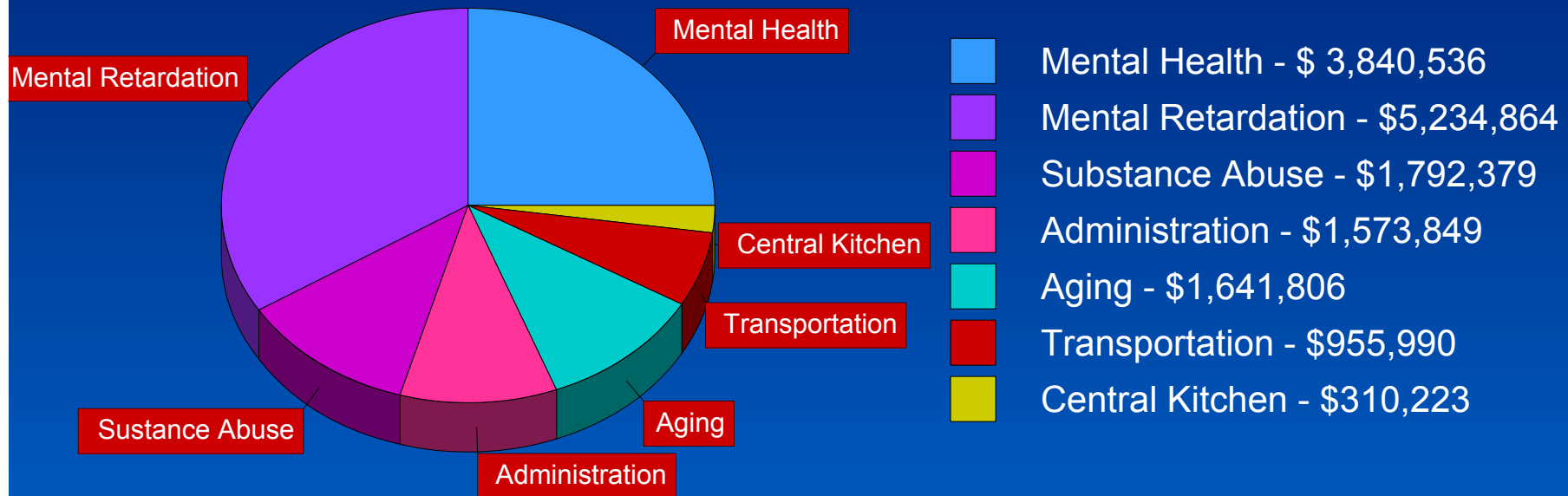
Fiscal Year 2005 \$12,858,995

Interprogram transfers are not included in total

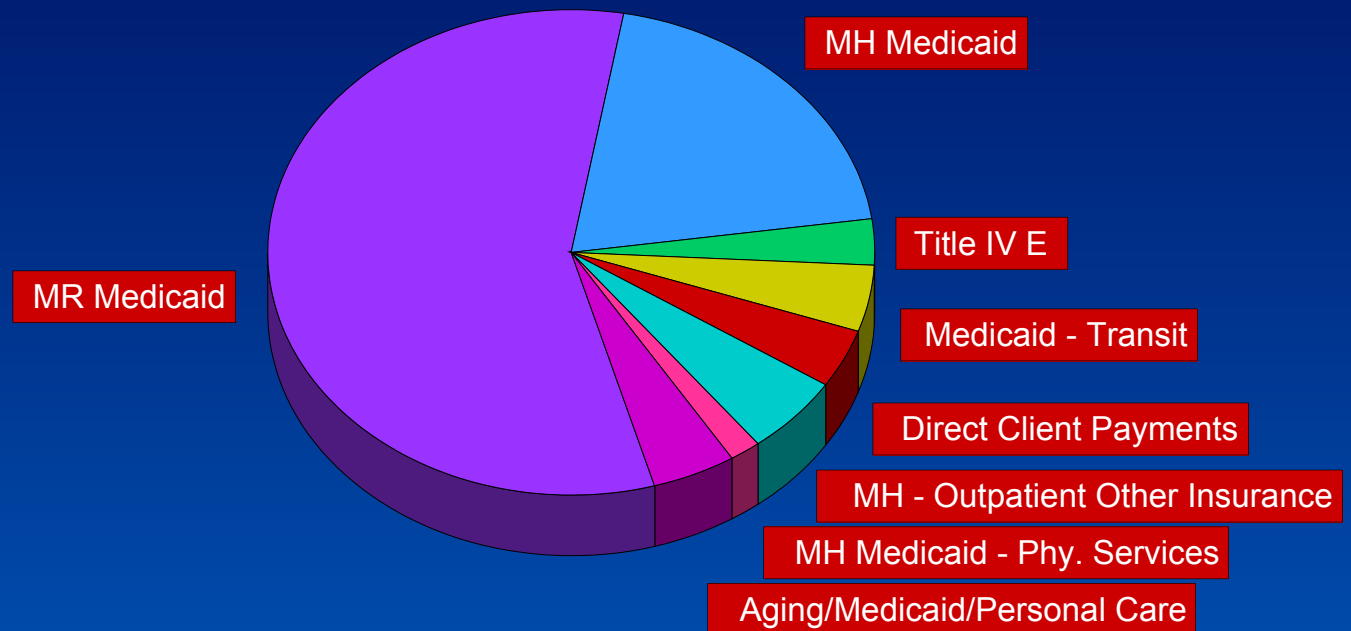


RRCBSB-AAA Spending by Function

Fiscal Year 2005



Fee Revenue Breakdown

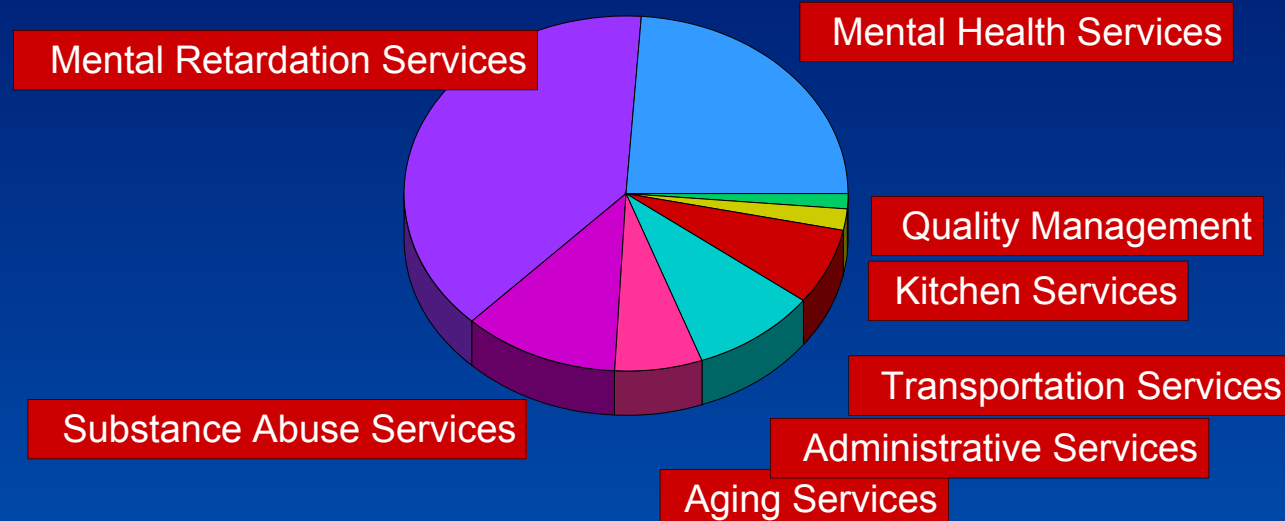


<div></div>	MH Medicaid - \$1,386,790
<div></div>	Aging Medicaid - \$299,464
<div></div>	MH Outpatient - Other - \$360,711
<div></div>	Medicaid - Transit - \$300,000

<div></div>	MR Medicaid - \$3,978,710
<div></div>	Medicaid - Phy. Dir. \$122,454
<div></div>	Direct Client Payments - \$269,635
<div></div>	Title IV E - \$207,126

RRC SB-AAA Staffing Strength

Fiscal 2005 - Total FTE = 267.77
FTE = Full Time Equivalent Position



MH FTEs - 64.40
SA FTEs - 30.35
Admin FTEs - 24.41
Kitchen FTEs - 5.20

MR FTEs - 103.90
Aging FTEs - 17.49
Transp FTEs - 18.80
QA FTEs - 3.00

Mental Health Services Profile

Fiscal 2005 - Service Level Estimates

(All Services are not included in table)

<u>Services</u>	<u># Srv</u>	<u>Level of Services</u>	
Emergency	1100	6559 Hours	
Outpatient	2566	20,536 Hours	
Case Management	675	10,927 Hours	
Rehabilitation - Visions	71	41,912 Hours	
Supported Residential	48	10,404 Hours	

Substance Abuse Services Profile

Fiscal 2005 - Service Level Estimates
(All services are not included)

<u>Services</u>	<u># Served</u>	<u>Level of Services</u>	
Emergency	180	888 Hours	
Outpatient	425	3,616 Hours	
Case Management	300	739 Hours	
Women's Alternatives	49	4,680 Hours	
Boxwood	375	8,730 Bed Days	

Mental Retardation Services Profile

Fiscal 2005 - Service Level Estimates
(All services are not included)

<u>Services</u>	<u># Srvd</u>	<u>Level of Services</u>
Case Management	380	10,490 Hours
Bridges	106	111,835 Hours
Early Intervention	150	3,108 Hours
Group Homes	38	13,505 Bed Days
Supported Residential	59	19,721 Hours

Aging Services Profile

Fiscal 2005 - Service Level Estimates
(All services are not included)

<u>Services</u>	<u># Served</u>	<u>Level of Services</u>	
Transportation	220	1,422,000 Miles	
Personal Care	135	27,500 Hours	
Info & Assistance	700	1,600 Contacts	
Care Coordination	93	2,500 Hours	
Congregate Meals	250	20,000 Meals	
Home Delivered Meals	200	35,000 Meals	
Volunteer Services	460	45,000 Hours	

Successful 2004 Outcomes

- Construction of 23-unit elderly housing development in Town of Culpeper to serve the region. Opening in the fall of 2004.
- Collaboration with local Social Services offices to expand Title IV E funding for specialized children's prevention services generating over \$175,000.
- Establishing transportation as a reimbursed special needs (non-public) program to bring in new source of revenue, over \$250,000.

Fiscal 2005 Strategic Initiatives

- Working towards full organizational accreditation by the Commission for the Accreditation of Rehabilitation Facilities (CARF)
 - ▶ National standards for program and business practices
 - ▶ Verified through a peer review process
 - ▶ Aimed at improved confidence in quality services
- Improve regional access program.
- Expanded Children's Services
- Elder Care Coalition - Robert Wood Johnson Grant for regional planning

Long Range Strategic Initiatives

- Analysis of population growth through-out region and its impact on future services.
- Evaluation of office space alternatives for increased space in primary service areas of Fauquier, Culpeper, and Orange for outpatient services.
- Commitment to investments in technology infrastructure to support improved quality and efficiency in business practices and health information management.

2005 Local & Statewide Initiatives

- Planning to finance the replacement of the Boxwood SA Treatment Center in Culpeper.
- Participate in planning for statewide reinvestment initiatives:
 - ▶ Discharge Assistance for individuals coming from Western State Hospital
 - ▶ Acute Care Bed Purchase for short term psychiatric care.
 - ▶ Planning services for individuals with dual diagnosis.

Local Funding Initiative - FY2005

\$1.00 increase per capita requested of all localities

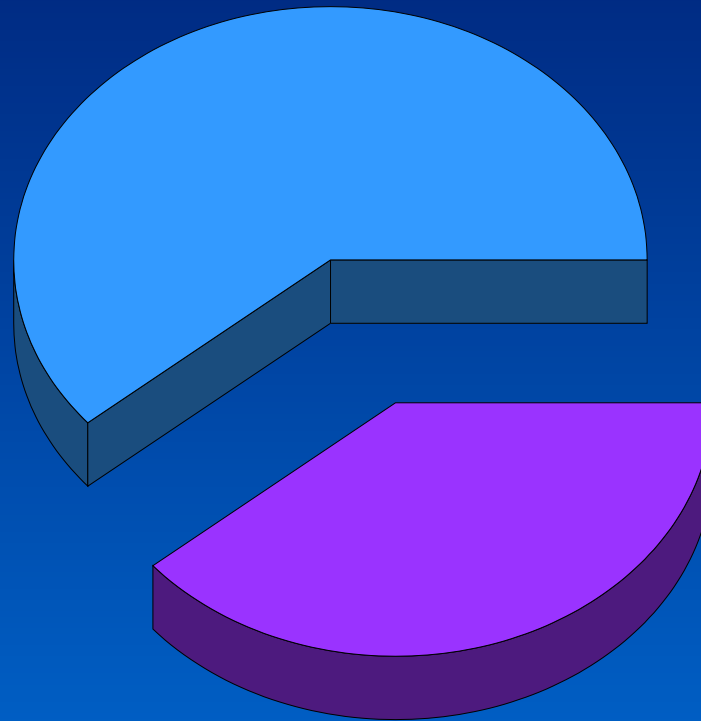
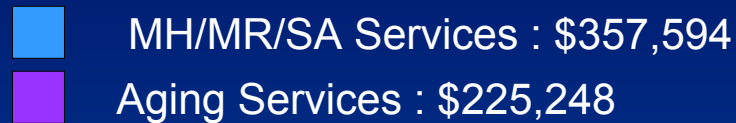
- Fauquier: Full support at \$248,126
- Culpeper: Full support at \$154,179
- Madison: Partial support at \$54,000 (Requested \$56,340)
- Rappahannock: Full support at \$31,424
- Orange: Partial support at \$95,113 (Requested \$116,465)

Local Funding Trends

- Per capita funding has been accepted by all localities as a basis for RRCSB-AAA funding.
- The regional per capita represents the minimum expectation for local funding.
- Localities may participate in new and expanded services that they agree are needed at levels beyond this minimum for local needs.
- Individuals and groups may also advocate for specific local funding for services beyond the minimum as well.
- Next year's funding request will focus on getting back to regional equity

Allocation of Local Tax Dollars

Fiscal Year 2005 = Allocation of \$582,842



Actions Needed

- RRCSB-AAA Board approval of 2005 Performance Contract and Area Plan: June 22 , 2005
- Local Government's written endorsement of Performance Contract needed before September 30, 2004.